

Format of Financial Management Report to be submitted by the States/UT Health/RCH Societies to Centre on Quarterly basis						
National Rural Health Mission (including NDCPs)						
("Name of the State/UT") State Health Society ,Haryana						
FINANCIAL REPORT FOR THE Financial Year 2012-13(Audited)						
Sr. No.	STRATEGY/ACTIVITIES	Budget Allotted as per ROP	Total Exp. as per FMR	Total Exp. as per Balance Sheet	Difference(if any)	Remarks
A	RCH - TECHNICAL STRATEGIES & ACTIVITIES (RCH Flexible Pool)	1536925000.00	1147398173.33	1147398173.33	0.00	
A.1	MATERNAL HEALTH	298349000	172978552	172978552	0	
A.1.1	Operationalise facilities (only dissemination, monitoring, and quality)	788000	1844873	1844873	0	
A.1.1.1	Operationalise FRUs	525000.00	1586453.00	1586453.00	0.00	
A.1.1.2	Operationalise 24x7 PHCs	0.00	138984.00	138984.00	0.00	
A.1.1.3	MTP services at health facilities	263000.00	119436.00	119436.00	0.00	
A.1.1.4	RTI/STI services at health facilities	0.00	0.00	0.00	0.00	
A.1.1.5	Operationalise Sub-centres	0.00	0.00	0.00	0.00	
A.1.2	Referral Transport	0.00	0.00	0.00	0.00	
A.1.3	Integrated outreach RCH services	0.00	74800	74800	0	
A.1.3.1	RCH Outreach Camps	0.00	74800.00	74800.00	0.00	
A.1.3.2	Monthly Village Health and Nutrition Days	0.00	0.00	0.00	0.00	
A.1.4	Janani Suraksha Yojana / JSY	62983000	50499879	50499879	0	
A.1.4.1	Home Deliveries	7913000.00	3035612.00	3035612.00	0.00	
A.1.4.2	Institutional Deliveries	0.00	0.00	0.00	0.00	
A.1.4.2.a.	-Rural	31016000.00	34616601.00	34616601.00	0.00	
A.1.4.2.b.	-Urban	11394000.00	3872778.00	3872778.00	0.00	
A.1.4.2.c.	Caesarean Section	0.00	0.00	0.00	0.00	
A1.4.3	Administrative Expenses	0.00	136276.00	136276.00	0.00	
A.1.4.4	Incentive to ASHAs	12660000.00	8838612.00	8838612.00	0.00	
A.1.5	Maternal Death Review/Audit	318000.00	277422.00	277422.00	0.00	
A.1.6	Other Activities	0.00	0.00	0.00	0.00	
A1.7	JSSK (for Pregnant Women)	234260000	120281578	120281578	0	
A1.7.1	Drugs & Consumables (other than reflected in Procurement)	93750000.00	33936097.00	33936097.00	0.00	
A1.7.2	Diagnostics	10000000.00	4819192.00	4819192.00	0.00	
A1.7.3	Blood Transfusion	0.00	0.00	0.00	0.00	
A.1.7.4	Diet	41260000.00	28557087.00	28557087.00	0.00	
A.1.7.5	Free Referral Transport (Other than A1.2)	89250000.00	52969202.00	52969202.00	0.00	

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A.2	CHILD HEALTH	48479000	17783789	16963931	819858	
A.2.1	IMNCI	1960000.00	728319.00	728319.00	0.00	
A.2.2	Facility Based Newborn Care/FBNC (including Rs. 200 Lacs approved in Supplementary PIP for renovation,expansion and establishment of 10 SNCU)	30100000.00	9291801.00	8471943.00	819858.00	Difference is due to purchase of Fixed assets
A.2.3	Home Based Newborn Care/HBNC	450000.00	2114680.00	2114680.00	0.00	
A.2.4	Infant and Young Child Feeding/IYCF	535000.00	302515.00	302515.00	0.00	
A.2.5	Care of Sick Children and Severe Malnutrition	1026000.00	5625.00	5625.00	0.00	
A.2.6	Management of Diarrhoea, ARI and Micronutrient Malnutrition	0.00	0.00	0.00	0.00	
A.2.7	Other strategies/activities	318000.00	351857.00	351857.00	0.00	
A.2.8	Infant Death Audit	2840000.00	2968738.00	2968738.00	0.00	
A.2.9	Incentive to ASHA under Child Health	0.00	0.00	0.00	0.00	
A.2.10	JSSK (for Sick neonates up to 30 days)	11250000.00	2020254.00	2020254.00	0.00	
A.2.10.1	Drugs & Consumables (other than reflected in Procurement)	5000000.00	2020254.00	2020254.00	0.00	
A.2.10.2	Diagnostics	0.00	0.00	0.00	0.00	
A.2.10.3	Free Referral Transport (Other than A1.2 and A1.7.5)	6250000.00	0.00	0.00	0.00	
A.3	FAMILY PLANNING	187754000	75326082.66	75326082.66	0	
A.3.1	Terminal/Limiting Methods	123614000	57171778.66	57171778.66	0	
A.3.1.1	Dissemination of manuals on sterilisation standards & quality assurance of sterilisation services	4356000.00	2160348.00	2160348.00	0.00	
A.3.1.2	Female Sterilisation camps	9555000.00	3534100.00	3534100.00	0.00	
A.3.1.3	NSV camps	9450000.00	2596456.00	2596456.00	0.00	
A.3.1.4	Compensation for female sterilisation	69728000.00	40905203.66	40905203.66	0.00	
A.3.1.5	Compensation for male sterilisation	30000000.00	7841229.00	7841229.00	0.00	
A.3.1.6	Accreditation of private providers for sterilisation services	525000.00	134442.00	134442.00	0.00	
A.3.2	Spacing Methods	7880000	3266781	3266781	0	
A.3.2.1	IUD camps	0.00	36000.00	36000.00	0.00	
A.3.2.2	IUD services at health facilities	7380000.00	3220445.00	3220445.00	0.00	

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A.3.2.3	Accreditation of private providers for IUD insertion services	0.00	0.00	0.00	0.00	
A.3.2.4	Social Marketing of contraceptives	500000.00	10336.00	10336.00	0.00	
A.3.2.5	Contraceptive Update seminars(Oral Pills)	0.00	0.00	0.00	0.00	
A.3.3	POL for Family Planning	0.00	0.00	0.00	0.00	
A.3.4	Repairs of Laparoscopes	1050000.00	7250.00	7250.00	0.00	
A.3.5	Other strategies/activities(including ASHA incentives budget of Rs. 400 lacs for counselling couples)	55210000.00	14880273.00	14880273.00	0.00	
A.3.5.1	Performance reward	1000000.00	319400.00	319400.00	0.00	
A.3.5.2	World Population Day' celebration	12110000.00	9602613.00	9602613.00	0.00	
A.3.5.3	Mobile Surgical Teams 3 per District to provide F.P services	2100000.00	1358285.00	1358285.00	0.00	
A.3.5.5	Asha incentives for counselling eligible couples	40000000.00	3599975.00	3599975.00	0.00	
A.4	ADOLESCENT REPRODUCTIVE AND	36255000.00	26462807.00	26019683.00	443124	
A.4.1	Adolescent Services at Health Facilities	18030000.00	10451494.00	10451494.00	0.00	
A.4.2	School Health Programme	18225000.00	16011313.00	15568189.00	443124.00	Difference is due to purchase of Fixed assets
A.4.3	Other strategies/activities	0.00	0.00	0.00	0.00	
A.5	URBAN RCH	92000000.00	110219674.94	110113559.75	106115.19	Difference is due to purchase of Fixed assets
A.6	TRIBAL RCH	0.00	0.00	0.00	0.00	
A.7	PNDT Activities	9236000	6209607	5722776	486831	
A.7.1	Support to PNDT Cell	5586000.00	2828159.00	2828159.00	0.00	
A.7.2	Other Activities	3650000.00	3381448.00	2894617.00	486831.00	Difference is due to purchase of Fixed assets
A.8	INFRASTRUCTURE (MINOR CIVIL WORKS) & HUMAN RESOURCES	488566000.00	541450596.00	541438092.00	12504.00	
A.8.1	Contractual Staff & Services(Excluding AYUSH)	488566000	541450596	541438092	12504	
A.8.1.1	ANMs,Supervisory Nurses, LHV's,	281199000.00	280797035.00	280797035.00	0.00	
A.8.1.2	Laboratory Technicians,MPWs	2328000.00	3218698.00	3218698.00	0.00	

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A.8.1.3	Specialists (Anaesthetists, Paediatricians, Ob/Gyn, Surgeons, Physicians, Dental Surgeons, Radiologist, Sonologist, Pathologist, Specialist for CHC)	8400000.00	15267543.00	15267543.00	0.00	
A.8.1.4	PHNs/Staff Nurse at CHC, PHC level(including additional staff nurse approved in supplementary PIP Rs. 371 Lacs)	120109000.00	170521240.50	170521240.50	0.00	
A.8.1.5	Medical Officers at CHCs / PHCs	5198000.00	472241.00	472241.00	0.00	
A.8.1.6	Additional Allowances/ Incentives to M.O.s of PHCs and CHCs	0.00	0.00	0.00	0.00	
A.8.1.7	Others - Computer Assistants/ BCC Co-ordinator etc	0.00	79303.00	79303.00	0.00	
A.8.1.8	Incentive/ Awards etc. to SN, ANMs etc.	0.00	47300.00	47300.00	0.00	
A.8.1.9	Human Resources Development (Other than above including staff under SNCU, staff under ARSH, Staff under Family planning, staff under school health programme)	62846000.00	65913959.50	65901455.50	12504.00	Difference is due to purchase of Fixed assets
A.8.1.10	Other Incentives Schemes (Pl.Specify)	8486000.00	5133276.00	5133276.00	0.00	
A.8.2	Minor civil works	0.00	0	0	0	
A.8.2.1	Minor civil works for operationalization of FRUs	0.00	0.00	0.00	0.00	
A.8.2.2	Minor civil works for operationalization of 24 hour services at PHCs	0.00	0.00	0.00	0.00	
A.9	TRAINING	138798000.00	86483694.00	86283293.00	200401.00	
A.9.1	Strengthening of Training Institutions	31728000.00	19210366.00	19009965.00	200401.00	Difference is due to purchase of Fixed assets
A.9.2	Development of training packages	0.00	898733.00	898733.00	0.00	
A.9.3	Maternal Health Training	33430000.00	27711645.00	27711645.00	0.00	
A.9.3.1	Skilled Birth Attendance / SBA	18892000.00	17557341.00	17557341.00	0.00	
A.9.3.2	EmOC Training	9762000.00	6054789.00	6054789.00	0.00	
A.9.3.3	Life saving Anaesthesia skills training	3521000.00	3038689.00	3038689.00	0.00	
A.9.3.4	MTP training	0.00	924242.00	924242.00	0.00	
A.9.3.5	RTI / STI Training	1255000.00	0.00	0.00	0.00	
A.9.3.6	B-Emoc Training	0.00	0.00	0.00	0.00	
A.9.3.7	Other MH Training (Training of TBAs as a	0.00	136584.00	136584.00	0.00	
A.9.4	IMEP Training	0.00	0.00	0.00	0.00	
A.9.5	Child Health Training	37241000.00	20492494.00	20492494.00	0.00	
A.9.5.1	IMNCI	3424000.00	2275472.00	2275472.00	0.00	

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A.9.5.2	F-IMNCI	0.00	4591813.00	4591813.00	0.00	
A.9.5.3	Home Based Newborn Care	0.00	2948308.00	2948308.00	0.00	
A.9.5.4	Care of Sick Children and severe malnutrition	0.00	0.00	0.00	0.00	
A.9.5.5	Other CH Training (pl. specify)	9124000.00	9684380.00	9684380.00	0.00	
A.9.5.5.1	NSSK Training	7887000.00	276225.00	276225.00	0.00	
A.9.5.5.2	Other Child Health training	9640000.00	0.00	0.00	0.00	
A9.5.5.4.a	Training of All SNCU Staff @ 4.0 Lac Per Training of 24 Participants with Tech	0.00	51000.00	51000.00	0.00	
A9.5.5.4.b	Following Up 15 Days Observer Ship & Hands on Training of All Doctors & Staff	0.00	59783.00	59783.00	0.00	
A9.5.5.4.c	Training of 1 MO & 2 Staff Nurses of 66 Sus @ 4.0 Lac Per Training Per Batch for 3	0.00	605513.00	605513.00	0.00	
A9.5.5.4.d	Training of 21 SNCU Data Entry Operators	0.00	0.00	0.00	0.00	
A9.5.5.3	HBPNC (Home Based Post Natal Care)	0.00	0.00	0.00	0.00	
A9.5.5.3.a	HBPNC training for MOs	0.00	0.00	0.00	0.00	
A9.5.5.3.b	HBPNC training for ANMs	0.00	0.00	0.00	0.00	
	Preparation of 24 middle level trainers in 3 districts	380000.00	0.00	0.00	0.00	
	Training of 3082 front line	6786000.00	0.00	0.00	0.00	
A.9.6	Family Planning Training	25907000.00	10989149.00	10989149.00	0.00	
A.9.6.1	Laparoscopic Sterilisation Training	308000.00	209529.00	209529.00	0.00	
A.9.6.2	Minilab Training	2076000.00	943749.00	943749.00	0.00	
A.9.6.3	NSV Training	530000.00	305390.00	305390.00	0.00	
A.9.6.4	IUD Insertion Training	5853000.00	2505778.00	2505778.00	0.00	
A.9.6.5	Contraceptive Update/ISD Training	930000.00	421368.00	421368.00	0.00	
A9.6.6.1	ToT PP IUD	16210000.00	67586.00	67586.00	0.00	
A9.6.6.2+			310943.00	310943.00	0.00	
A9.3.1.3.b	Training of MOs in PP IUD+ BEmOC					
A.9.6.6	Other FP Training (pl. specify)		15779.00	15779.00	0.00	
A9.6.6.4	IUCD Training supported by HLFPT		6209027.00	6209027.00	0.00	
A.9.7	ARSH Training	2268000.00	965345.00	965345.00	0.00	
A9.7.4.a	TOT for ARSH training Civil surgeons, POs, DEOs,	2268000.00	225456.00	225456.00	0.00	
A9.7.4.b	TOT for ARSH training CDPO/Supervisor/BEO		83274.00	83274.00	0.00	
A9.7.5.a	ARSH training for medical officers		401837.00	401837.00	0.00	
A9.7.5.b	ARSH training for ANMs/LHVs		254778.00	254778.00	0.00	
A9.8.1	ARSH Training for other activities (Paramedics)		154465.00	154465.00	0.00	

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A9.8.2.1	WIFS State ToT		40039.00	40039.00	0.00	
A9.8.2.2	District ToT of WIFS Scheme		256577.00	256577.00	0.00	
A9.8.3.1	21 District level trainings of master training		89051.00	89051.00	0.00	
A9.8.3.2	1 State level training of master training (ToT IBSY)		100467.00	100467.00	0.00	
A9.9.1	SKS Training	722000.00	333974.00	333974.00	0.00	
A9.10.2.b	One Day Orientation in HMIS for Computer/Infor. Assistants	0.00	0.00	0.00	0.00	
A.9.7.1	ARSH Training for Paramedics	2542000.00	0.00	0.00	0.00	
A.9.8	Programme Management Training	1464000.00	1550096.00	1550096.00	0.00	
A.9.8.1	SPMU Training	0.00	0.00	0.00	0.00	
A.9.8.2	DPMU Training	0.00	0.00	0.00	0.00	
	Monthly review meeting	464000.00	246175.00	246175.00	0.00	
	National & International visit and training for	1000000.00	1303921.00	1303921.00	0.00	
A.9.9	Any Other training (pl. specify)	3496000.00	3130657.00	3130657.00	0.00	
A.9.9.1	Monitor progress & quality of trainings	200000.00	0.00	0.00	0.00	
A.9.9.2	HMIS Training	3296000.00	3130657.00	3130657.00	0.00	
A.9.10	Training (Nursing)	0.00	249504.00	249504.00	0.00	
A.9.10.1	Strengthening of Existing Training Institutions/Nursing School (HR)	0.00	0.00	0.00	0.00	
A.9.10.2	New Training Institutions/School (Other strengthening)	0.00	0.00	0.00	0.00	
A.9.10.3	Training Under IBSY	0.00	249504.00	249504.00	0.00	
A.9.11	Training (Other Health Personnel's)	0.00	311132.00	311132.00	0.00	
A.9.11.1	Promotional Trig of health workers females to lady health visitor etc.	0.00	0.00	0.00	0.00	
A.9.11.2	Training of AMNs, Staff nurses, AWW, AWS	0.00	0.00	0.00	0.00	
A.9.11.3	Other training and capacity building programmes	0.00	311132.00	311132.00	0.00	
A.10	PROGRAMME / NRHM MANAGEMENT COST	237488000	110483370.7	109315114.7	1168256	

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A.10.1	Strengthening of SHS /SPMU (Including HR, Management Cost, Mobility Support)	30169000.00	41335138.00	40935863.00	399275.00	Difference is due to purchase of Fixed assets
A.10.2	Strengthening of DHS/DPMU (Including HR, Management Cost, Mobility Support, Field Visits)	27091000.00	32011737.73	31242756.73	768981.00	
	Setting up infrastructure cell at State	296000.00	0.00	0.00	0.00	
A.10.3	Strengthening of Block PMU (Including HR,	27710000.00	0.00	0.00	0.00	
A.10.4	Strengthening (Others including enhancement of honorarium of contractual staff of SPMU and DPMU)	120239000.00	24391913.00	24391913.00	0.00	
A.10.5	Audit Fees	3669000.00	1466051.00	1466051.00	0.00	
A.10.6	Concurrent Audit system	1171000.00	1072611.00	1072611.00	0.00	
A.10.7	Mobility Support, Field Visits to BMO/MO/Others(including Rs. 138.70 Lacs approved in supplementary PIP)	22508000.00	10205920.00	10205920.00	0.00	
A.10.8	Other Activities	4635000.00	0.00	0.00	0.00	
A.11.	Vulnerable Groups	0.00	0.00	0.00	0.00	
	Purchase of Fixed Assets:	0.00		3237089.19	-3237089.19	Fixed assets in Balance sheet has been separately
B	TIME LINE ACTIVITIES - Additionalities	1533556000	1263904577	1263904576.62	0.00	
B1	ASHA	131986000	174472047	174472047	0	
B 1.1	ASHA Cost:	131986000	174472047	174472047	0	
B1.1.1	Selection & Training of ASHA	24550000.00	18418035.00	18418035.00	0.00	
B1.1.2	Procurement of ASHA Drug Kit	6100000.00	1340809.00	1340809.00	0.00	
B1.1.3	Performance Incentive/Other Incentive to ASHAs (if any)	70000000.00	152243090.00	152243090.00	0.00	
B1.1.4	Awards to ASHA's/Link workers	18400000.00	2433708.00	2433708.00	0.00	
B1.1.5	ASHA Resource Centre/ASHA Mentoring Group	12936000.00	36405.00	36405.00	0.00	
B2	Untied Funds	43540000.00	40135571.49	40135571.49	0.00	
B2.1	Untied Fund for CHCs/SDHs	6350000.00	6101010.00	6101010.00	0.00	
B2.2	Untied Fund for PHCs	8350000.00	9044870.57	9044870.57	0.00	
B2.3	Untied Fund for Sub Centres	21932000.00	22606792.92	22606792.92	0.00	

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B2.4	Untied fund for VHSC	6908000.00	1692210.00	1692210.00	0.00	
B2.5	Untied Funds for FRU	0.00	690688.00	690688.00	0.00	
B.3	Annual Maintenance Grants	38503000	39895646.4	39895646.4	0	
B3.1	CHCs/SDHs	10961000.00	11425945.50	11425945.50	0.00	
B3.2	PHCs	16650000.00	17228057.36	17228057.36	0.00	
B3.3	Sub Centres	10892000.00	11241643.54	11241643.54	0.00	
B.4	Hospital Strengthening	17530000	8723246	8723246	0	
B.4.1	Up gradation of CHCs, PHCs, Dist. Hospitals to IPHS)	16128000	8461348	8461348	0	
B4.1.1	District Hospitals	6128000.00	8078297.00	8078297.00	0.00	
B4.1.2	CHCs	0.00	0.00	0.00	0.00	
B4.1.3	PHCs	0.00	0.00	0.00	0.00	
B4.1.4	Sub Centres	0.00	0.00	0.00	0.00	
B4.1.5	Others(cost of software@ 50 Lacs for two Districts)	10000000.00	383051.00	383051.00	0.00	
B 4.2	Strengthening of Districts , Sub Divisional Hospitals, CHCs, PHCs	0.00	0.00	0.00	0.00	
B.4.3	Sub Centre Rent and Contingencies	1402000.00	261898.00	261898.00	0.00	
B.4.4	Logistics management/ improvement	0.00	0.00	0.00	0.00	
B5	New Constructions/ Renovation and Setting up	452235000.00	306884942.00	306884942.00	0.00	
B5.1	CHCs	448235000.00	301152237.00	301152237.00	0.00	
B5.2	PHCs		0.00	0.00	0.00	
B5.3	SHCs/Sub Centres		0.00	0.00	0.00	
B5.4	Setting up Infrastructure wing for Civil works		0.00	0.00	0.00	
B5.5	Govt. Dispensaries/ others renovations		0.00	0.00	0.00	
B5.6	Construction of BHO, Facility improvement,		0.00	0.00	0.00	
B.5.7	Major civil works for operationalization of FRUS		0.00	0.00	0.00	
B.5.8	Major civil works for operationalization of 24 hour services at PHCs		0.00	0.00	0.00	
B.5.9	Civil Works for Operationalising Infection		0.00	0.00	0.00	
B.5.10	Infrastructure of Training Institutions --		0.00	0.00	0.00	

Sr. No.	STRATEGY/ACTIVITIES	Budget Allotted as per ROP	Total Exp. as per FMR	Total Exp. as per Balance Sheet	Difference(if any)	Remarks
B.5.10.1	Strengthening of Existing Training Institutions/Nursing School(Other than HR)- ---Infrastructure & Equipments for GNM Schools and ANMTC		0.00	0.00	0.00	
B.5.10.2	New Training Institutions/School(Other than HR)		0.00	0.00	0.00	
	Minor civil works for operationalisation of FRUs	4000000.00	5732705.00	5732705.00	0.00	
B.6	Corpus Grants to HMS/RKS	51059000	53603461.35	53203909.35	399552	
B6.1	District Hospitals	9555000.00	10166933.00	10166933.00	0.00	
B6.2	CHCs	10088000.00	11864930.35	11465378.35	399552.00	Difference is due to purchase of Fixed assets
B6.3	PHCs	29392000.00	29935548.00	29935548.00	0.00	
B6.4	Other or if not bifurcated as above(SDH)	2024000.00	1636050.00	1636050.00	0.00	
B7	District Action Plans (Including Block, Village)	2100000.00	0.00	0.00	0.00	
B8	Panchayati Raj Initiative	7583000	3091111	3091111	0	
B8.1	Constitution and Orientation of Community leader & of VHSC,SHC,PHC,CHC etc	7583000.00	3091111.00	3091111.00	0.00	
B8.2	Orientation Workshops, Trainings and	0.00	0.00	0.00	0.00	
B8.3	Others	0.00	0.00	0.00	0.00	
B9	Mainstreaming of AYUSH	85114000.00	75904764.00	75904764.00	0.00	
B.9.1	Medical Officers at CHCs/ PHCs (Only AYUSH)	85114000.00	43379108.00	43379108.00	0.00	
B.9.2	Staff including Medical Officer, Staf nurses, Supervisory Nurses, Accouting staff, computer staff, MD in Panchkarma etc (Only AYUSH)		24510756.00	24510756.00	0.00	
B9.3	Other Activities (Excluding HR including IEC for AYUSH Rs. 21 lacs and miscellenous activities of Rs. 9 Lacs)		8014900.00	8014900.00	0.00	
B10	IEC-BCC NRHM	55860000	42760268	42760268	0	
B.10	Strengthening of BCC/IEC Bureaus (state and district levels)	6790000.00	1581635.00	1581635.00	0.00	

Sr. No.	STRATEGY/ACTIVITIES	Budget Allotted as per ROP	Total Exp. as per FMR	Total Exp. as per Balance Sheet	Difference(if any)	Remarks
B.10.1	Development of State BCC/IEC strategy	4700000.00	4417923.00	4417923.00	0.00	
B.10.2	Implementation of BCC/IEC strategy	7500000.00	0.00	0.00	0.00	
B.10.2.1	BCC/IEC activities for MH		1075656.00	1075656.00	0.00	
B.10.2.2	BCC/IEC activities for CH		315906.00	315906.00	0.00	
B.10.2.3	BCC/IEC activities for FP		2472180.00	2472180.00	0.00	
B.10.2.4	BCC/IEC activities for ARSH		468921.00	468921.00	0.00	
B.10.2.5	Other activities (please specify)		0.00	0.00	0.00	
B.10.2.6	BCCs activities for all health programme by SMS at Village level	9400000.00	9635313.00	9635313.00	0.00	
B.10.2.7	Printing of BCC/IEC Materials (Posters, Booklets/Flip charts, Bus Panels)	7500000.00	1742499.00	1742499.00	0.00	
	Mass Media	0.00	0.00	0.00	0.00	
	News paper Advertisement at State level	4000000.00	9020439.00	9020439.00	0.00	
	Radio Publicity and Community Radio to Cover all programmes	9000000.00	6290011.00	6290011.00	0.00	
	News letter for doctors and general public	1600000.00	299696.00	299696.00	0.00	
	IEC Activities at Distt. Level	2100000.00	2538407.00	2538407.00	0.00	
	Miscellaneous	1000000.00	475395.00	475395.00	0.00	
B.10.3	Health Mela	0.00	0.00	0.00	0.00	
B.10.4	Creating awareness on declining sex ratio issue	1170000.00	1249839.00	1249839.00	0.00	
B.10.5	Other activities	0.00	1014321.00	1014321.00	0.00	
	BCC/IEC activities for AYUSH	1100000.00	162127.00	162127.00	0.00	
B11	Mobile Medical Units (Including recurring expenditures)	4495000.00	2476344.00	2476344.00	0.00	
B12	Referral Transport	125716000.00	140190932.38	140002912.38	188020.00	
B12.1	Ambulance/ EMRI					
		125716000.00	140190932.38	140002912.38	188020.00	Difference is due to purchase of Fixed assets
B12.2	Operating Cost (POL)					
B.13	PPP/ NGOs	0.00	0.00	0.00	0.00	
B13.1	Non governmental providers of health care RMPs/TBAs		0.00	0.00	0.00	
B13.2	Public Private Partnerships	0.00	0.00	0.00	0.00	
B13.3	NGO Programme/ Grant in Aid to NGO	0.00	0.00	0.00	0.00	

Sr. No.	STRATEGY/ACTIVITIES	Budget Allotted as per ROP	Total Exp. as per FMR	Total Exp. as per Balance Sheet	Difference(if any)	Remarks
B14	Innovations(Surveillance of infant and maternal deaths)	1210000.00	300166.00	300166.00	0.00	
B15	Planning, Implementation and Monitoring	100960000	78551652	72559421	5992231	
B15.1	Community Monitoring (Visioning workshops at state, Dist, Block level)	0.00	0	0	0	
B15.1.1	State level	0.00	0.00	0.00	0.00	
B15.1.2	District level	0.00	0.00	0.00	0.00	
B15.1.3	Block level	0.00	0.00	0.00	0.00	
B15.1.4	Other	0.00	0.00	0.00	0.00	
B15.2	Quality Assurance	7000000.00	113365.00	113365.00	0.00	
B15.3	Monitoring and Evaluation	93960000.00	78438287.00	72446056.00	5992231.00	
B15.3.1	Monitoring & Evaluation / HMIS /MCTS	68147000.00	70283594.00	64291363.00	5992231.00	difference is due to purchase of Fixed assets
B15.3.2	Computerization HMIS and e-governance, e-health	2500000.00	903144.00	903144.00	0.00	
B15.3.3	Other M & E Activities(including Rs. 189.55 approved in supplementary PIP for supportive supervision)	23313000.00	7251549.00	7251549.00	0.00	
B.16	PROCUREMENT	311851000	240405718	238070861	2334857	
B16.1	Procurement of Equipment	184144000.00	30588031.00	28253174.00	2334857.00	
B16.1.1	Procurement of equipment: MH	1000000.00	5963411.00	5963411.00	0.00	
B16.1.2	Procurement of equipment: CH	22872000.00	1923764.00	1923764.00	0.00	
B16.1.3	Procurement of equipment: FP	15775000.00	1399619.00	1399619.00	0.00	
B16.1.4	Procurement of equipment: IMEP	59582000.00	1169592.00	1169592.00	0.00	
B16.1.5	Procurement of Others	84915000.00	20131645.00	17796788.00	2334857.00	Difference is due to purchase of Fixed assets
B.16.2	Procurement of Drugs and supplies	127707000.00	209817687.00	209817687.00	0.00	
B.16.2.1	Drugs & supplies for MH	13400000.00	6545812.00	6545812.00	0.00	
B.16.2.2	Drugs & supplies for CH		11803506.00	11803506.00	0.00	
B.16.2.3	Drugs & supplies for FP		45362556.00	45362556.00	0.00	
B.16.2.4	Supplies for IMEP		0.00	0.00	0.00	
B.16.2.5	General drugs & supplies for health facilities	96120000.00	146105813.00	146105813.00	0.00	
	Prophylactic Iron and folic acid tablets to each and every child	7752000.00	0.00	0.00	0.00	
	De-Worming tablets (Albendazole)	2135000.00	0.00	0.00	0.00	
	Drugs for ARSH	8300000.00	0.00	0.00	0.00	

Sr. No.	STRATEGY/ACTIVITIES	Budget Allotted as per ROP	Total Exp. as per FMR	Total Exp. as per Balance Sheet	Difference(if any)	Remarks
B.17	Regional drugs warehouses	16598000.00	15573949.00	15573949.00	0.00	
B.18	New Initiatives/ Strategic Interventions	68224000.00	33233604.00	33233604.00	0.00	
B.19	Health Insurance Scheme	0.00	0.00	0.00	0.00	
B.20	Research, Studies, Analysis	3800000.00	998000.00	998000.00	0.00	
B.21	State level health resources centre(SHSRC)	9960000.00	4284695.00	4284695.00	0.00	
B22	Support Services	5232000.00	346448	346448	0	
B22.1	Support Strengthening NPCB	0.00	0.00	0.00	0.00	
B22.2	Support Strengthening Midwifery Services under medical services	0.00	0.00	0.00	0.00	
B22.3	Support Strengthening NVBDCP	0.00	0.00	0.00	0.00	
B22.4	Support Strengthening RNTCP	5232000.00	0.00	0.00	0.00	
B22.5	Contingency support to Govt. dispensaries	0.00	0.00	0.00	0.00	
B22.6	Other NDCP Support Programmes	0.00	346448.00	346448.00	0.00	
B.23	Other Expenditures (Power Backup, Convergence, any other etc.)	0.00	2072011.00	2072011.00	0.00	
	Purchase of Fixed Assets:	0.00	0.00	8914660.00	-8914660.00	Fixed assets in Balance sheet has been separately
C	IMMUNISATION	194719000	205481538.3	205481538.26	0.00	
C.1	RI strengthening project (Review meeting, Mobility support, Outreach services etc) including Rs. 58.50 approved in supplementary pip for evaluated coverage in the state, supportive supervision activity	60844000.00	62104454.00	61720730.00	383724.00	Difference is due to purchase of Fixed assets
C.2	Salary of Contractual Staffs	2860000.00	2444435.00	2444435.00	0.00	
C.3	Training under Immunisation	2655000.00	5517120.00	5517120.00	0.00	
C.4	Cold chain maintenance	488000.00	1554403.00	1554403.00	0.00	
C.5	ASHA Incentive	5250000.00	5465098.00	5465098.00	0.00	
C.6	Pulse Polio operating costs	122622000.00	128396028.26	128396028.26	0.00	
C.7	Other activities (if any, pls. specify)	0.00	0.00	0.00	0.00	
	Purchase of Fixed Assets:	0.00	0.00	383724.00	-383724.00	Fixed assets in Balance sheet has been separately
	Bank Charges	0.00	232821	232821	0.00	
D	IDD	4537000	1776668	1776668	0.00	
D.1	Establishment of IDD Control Cell	1000000.00	897709.00	897709.00	0.00	
D.1.a	Technical Officer	0.00	0.00	0.00	0.00	

Sr. No.	STRATEGY/ACTIVITIES	Budget Allotted as per ROP	Total Exp. as per FMR	Total Exp. as per Balance Sheet	Difference(if any)	Remarks
D.1.b	Statistical Officer / Staffs	0.00	0.00	0.00	0.00	
D.1.c	LDC Typist	0.00	0.00	0.00	0.00	
D.2	Establishment of IDD Monitoring Lab	500000.00	626708.00	626708.00	0.00	
D.2.a	Lab Technician	0.00	0.00	0.00	0.00	
D.2.b	Lab Assistant	0.00	0.00	0.00	0.00	
D.3	Health Education and Publicity	900000.00	233041.00	233041.00	0.00	
D.4	IDD Surveys/Re-surveys	200000.00	19210.00	19210.00	0.00	
D.5	Supply of Salt Testing Kit (form of kind grant)	0.00	0.00	0.00	0.00	
D.6.	ASHA Incentive	1937000.00	0.00	0.00	0.00	
D.7	Other activities (if any, pls. specify)	0.00	0.00	0.00	0.00	
E	IDSP	23869000.00	13399768.10	13399768.10	0.00	
E.1	Contractual Staff	23869000	10971333.00	10971333.00	0.00	
E.2	Operational Cost		1862059.10	1862059.10	0.00	
E.3	Traning		290396.00	290396.00	0.00	
E.4	Purchase of Fixed Asset		211601.00	211601.00	0.00	
E.5	lab material		64379.00	64379.00	0.00	
F	NVBDCP	32500000.00	19552083.90	19552083.90	0.00	
F.1	ASHA HONORARIUM (MALARIA)	32500000	229180.00	229180.00	0.00	
F.2	MONITORING EVALUATION SUPERVISION & EPIDEMIC PREPAREDNESS INCLUDING MOBILITY (MALARIA)		3606429.90	3606429.90	0.00	
F.3	IEC BCC FOR SOCIAL MOBILISATION (MALARIA)		901536.00	901536.00	0.00	
F.4	TRAINING INCLUDING OPERATION RESEARCH (MALARIA)		822805.00	822805.00	0.00	
F.5	SSH (DENGUE)		658994.00	658994.00	0.00	
F.6	ELISA FACILITY TO SURVELIANCE SURV LABS (DENGUE)		1486520.00	1486520.00	0.00	
F.7	TRAINING CAPACITY BUILDING (DENGUE)		316067.00	316067.00	0.00	
F.8	MONITORING SUPERVISION (DENGUE)		376310.00	376310.00	0.00	
F.9	EPIDEMIC PREPAREDNESS (DENGUE)		1376389.00	1376389.00	0.00	
F.10	IEC BCC (DENGUE)		1420179.00	1420179.00	0.00	
F.11	TECHNICAL MALATHION (J.E)		508634.00	508634.00	0.00	
F.12	TRAINING CAPACITY BUILDING (J.E)		171350.00	171350.00	0.00	
F.13	MONITORING & SUPERVISION (J.E.)		200452.00	200452.00	0.00	
F.14	IEC BCC (J.E)		289047.00	289047.00	0.00	

Sr. No.	STRATEGY/ACTIVITIES	Budget Allotted as per ROP	Total Exp. as per FMR	Total Exp. as per Balance Sheet	Difference(if any)	Remarks
F.15	DIAGNOSIS AND CASE MANAGEMENT (J.E)		185610.00	185610.00	0.00	
F.16	ANTI MALARIA DRUGS		6951352.00	6951352.00	0.00	
	Purchase of Fixed Assets:		51229.00	51229.00	0.00	
G	NLEP	14293000.00	9916470.43	9916470.43	0.00	
G.1	Improve Early Case Detection	14293000	53518	53518	0.00	
G.2	Improved case management		993344	993344	0.00	
G.3	Stigma Reduced		808002	808002	0.00	
G.4	Development of Leprosy Expertise sustained		289461	289461	0.00	
G.5	Monitoring, Supervision and Evaluation		1653806.43	1653806.43	0.00	
G.6	Programme Management ensured		5982775	5982775	0.00	
G.7	Others		5200	5200	0.00	
G.8	Purchase of Fixed Asset		1,30,364.00	1,30,364.00	0.00	
H	NPCB	83760000.00	35945185.36	35945185.36	0.00	
H.1	Cataract Operation	83760000	15449561.18	15449561.18	0.00	
H.2	Other Eye Diseases		438154	438154	0.00	
H.3	School Eye Screening Programme		2484019	2484019	0.00	
H.4	Blindness Survey		0	0	0.00	
H.5	Private Practitioners		0	0	0.00	
H.6	Management of State Health Society and Distt. Health		1042544	1042544	0.00	
H.7	Recurring GIA to Eye Donation Centers		1838107	1838107	0.00	
H.8	Eye Ball Collection by Eye Bank		322698	322698	0.00	
H.9	Training		44589	44589	0.00	
H.10	IEC		511545	511545	0.00	
H.11	Procurement of Ophthalmic Equipment		5520234	5520234	0.00	
H.12	Maintenance of Ophthalmic Equipments		693223.18	693223.18	0.00	
H.13	vision Centre		236770	236770	0.00	
H.14	Eye Bank		0	0	0.00	
H.15	Eye Donation Centre		151258	151258	0.00	
H.16	NGOs		4271025	4271025	0.00	
H.17	Eye Wards and Eye OTS		548430	548430	0.00	
H.18	Mobile Ophthalmic Units with tele-network		0	0	0.00	
H.19	strengthening of Distt. Hospitals		633000	633000	0.00	
H.20	strengthening of Sub Divisional hospital		0	0	0.00	
H.21	Contractual Man Power (salary)		1723234	1723234	0.00	
H.22	Purchase of Fixed Assets:		36794	36794	0.00	
I	RNTCP	88322000.00	62175504.81	62175504.81	0.00	
	Civil works	88322000	532502	532502	0.00	
	Laboratory Materials		4492674	4492674	0.00	
	Honorarium		3139494	3139494	0.00	

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	Publicity		484725	484725	0.00	
	Equipment Maintenance		742723	742723	0.00	
	Training		2002321	2002321	0.00	
	Vehicle Maintenance		1325918.1	1325918.1	0.00	
	Vehicle Hiring Charges		1423103	1423103	0.00	
	NGO Support		0	0	0.00	
	Medical Colleges		842622	842622	0.00	
	Miscellaneous		6803767.43	6803767.43	0.00	
	Contractual Services		35911588	35911588	0.00	
	Printing		1256824	1256824	0.00	
	Procurement of equipment		889	889	0.00	
	Procurement of vehicle		1322	1322	0.00	
	Exp. Of NRHM Additionalities		2065393	2065393	0.00	
	Purchase of Fixed Assets:		1149639.28	1149639.28	0.00	
		62550000.00			92018800.00	
J	Direction & Admn. (Treasury route)		92018800	0		Not Shown in Balance Sheet
GT	Grand Total (A+B+C+D+E+F+G+H+I)	4137981000.00	3679970789.65	2759782789.65	92018800.00	